

STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 UNION COUNTY SUMMARY SHEET

Description	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Schedule A-1 and A-2 - State Tax Collections	\$3,050,700	\$3,207,900	\$3,326,600
Schedule B - K-12 Education	16,058,600	16,332,900	16,429,300
Schedule C - Health and Social Services	7,360,300	9,442,000	12,102,200
Schedule D - Law, Safety and Corrections	2,120,500	2,280,500	2,451,800
Schedule E - Recreation, Tourism and Preservation	756,000	826,600	951,400
Schedule F - Economic Development and Higher Education	276,400	335,600	321,600
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	3,997,500	933,500	1,036,200
 Total	 <u>\$33,620,000</u>	 <u>\$33,359,000</u>	 <u>\$36,619,100</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF UNION COUNTY</p>
--

<u>2010-2011 City Taxes</u>	<u>Luttrell</u>	<u>Maynardville</u>	<u>Plainview</u>
Gas and Motor Fuel	\$34,600	\$52,500	\$55,000
Income	-	5,500	100
Beer	600	900	1,000
TVA Replacement	13,200	20,100	21,000
Sales	77,700	117,900	123,500
Mixed Drink	-	-	-
Excise	-	-	-
Telecom	100	100	200
Business	-	-	-
2010-2011 Total	<u>\$126,200</u>	<u>\$197,000</u>	<u>\$200,800</u>
Proj. 2011-2012	<u>\$130,900</u>	<u>\$204,300</u>	<u>\$208,200</u>

<u>2010-2011 County Taxes</u>	<u>Union County</u>
Gas and Motor Fuel	\$1,395,200
Severance	95,000
Mixed Drink	5,100
Income	26,800
Beer	18,700
Alcoholic Beverage	29,300
TVA Replacement	1,012,200
Excise	18,200
Telecom	2,500
Business	80,700
2010-2011 Total	<u>\$2,683,800</u>
Proj. 2011-2012 Total	<u>\$2,783,100</u>

Total County	\$2,683,800
Total City	<u>\$524,100</u>
2010-2011 Total:	<u>\$3,207,900</u>
Total County	\$2,783,100
Total City	<u>\$543,500</u>
Projected	
2011-2012 Total:	<u>\$3,326,600</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF UNION COUNTY</p>
--

<u>2009-2010 City Taxes</u>	<u>Luttrell</u>	<u>Maynardville</u>	<u>Plainview</u>
Gas and Motor Fuel	\$33,600	\$51,000	\$53,400
Income	-	7,700	-
Beer	600	900	900
TVA Replacement	12,900	19,600	20,500
Sales	74,700	113,400	118,800
Mixed Drinks	-	-	-
Excise	-	-	-
Telecom	100	100	200
Business	-	-	-
2009-2010 Total	\$121,900	\$192,700	\$193,800

<u>2009-2010 County Taxes</u>	<u>Union County</u>
Gas and Motor Fuel	\$1,350,500
Severance	67,800
Mixed Drink	1,000
Income	32,200
Beer	17,800
Alcoholic Beverage	28,100
TVA Replacement	991,800
Excise	28,000
Telecom	2,500
Business	22,600
2009-2010 Total	\$2,542,300

Total County	\$2,542,300
Total City	\$508,400
2009-2010 Total:	\$3,050,700

*Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.

<p align="center">K-12 EDUCATION APPROPRIATIONS</p> <p align="center">OF UNION COUNTY</p>

Description	2009-2010	2010-2011	2011-2012
Basic Education Program (State & ARRA)	\$15,684,700	\$15,844,900	\$15,777,000
Career Ladder	148,300	124,500	119,500
Child Nutrition Program	15,600	15,900	15,900
Coordinated School Health Program	-	-	90,000
Driver Education	8,400	10,500	9,500
Early Childhood Education	182,200	321,500	321,500
Extended Contract	-	-	31,600
Family Resource Centers	-	-	29,300
Safe Schools	7,500	-	19,400
TN Early Intervention Services	11,900	15,600	15,600
Total	\$16,058,600	\$16,332,900	\$16,429,300

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF UNION COUNTY
--

State Agency Benefit	2009-2010	2010-2011	2011-2012
CHILDREN'S SERVICES			
Adoption Services	\$122,800	\$113,600	\$118,900
Child & Family Management	127,200	119,800	126,500
Custody Services	141,400	142,700	142,700
Family Support Services	65,600	51,200	51,200
Needs Assessment	33,500	37,800	37,800
COMMISSION ON AGING			
Home and Community Based Services	28,200	31,000	32,500
Homemaker Program	1,400	1,600	1,600
Senior Citizens Centers	5,300	5,300	5,300
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,000	9,000	9,000
COVER TENNESSEE			
AccessTN	49,200	49,200	49,200
CoverKids	78,500	87,900	122,000
CoverRx	47,700	50,900	70,500
CoverTN	60,900	56,700	63,300
FINANCE & ADMINISTRATION			
Electronic Health Initiative	7,000	10,900	65,200
HEALTH			
Health Services	311,200	315,900	330,000
Laboratory Services	20,700	20,800	20,600
Licensure & Regulation	43,600	57,000	55,800
Office of Policy, Planning, and Assessment	8,600	13,300	13,000
HUMAN SERVICES			
Child Care Benefits	21,700	14,400	14,000
Child Support	30,500	52,100	52,100
Community Services	8,600	7,100	6,500
Family Assistance Services	188,500	260,400	249,800
Field Operations	45,300	46,400	47,600
Temporary Cash Assistance	13,900	55,200	54,300
Vocational Rehabilitation	17,600	23,300	30,600
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
East TN Regional Office	9,300	9,400	8,800
East TN Resource Center	-	-	1,000
Intellectual and Developmental Disabilities	55,200	34,500	28,000
TENNCARE			
Intellectual Disabilities Services	857,700	931,800	1,122,300
Medical Services	3,940,300	5,101,600	7,076,500
Medicare Services	615,600	890,400	1,079,500
Supplemental Payments	337,100	784,600	955,900
TENNESSEE TAX REBATE PROGRAM	57,200	56,200	60,200
Total	\$7,360,300	\$9,442,000	\$12,102,200

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF UNION COUNTY**

<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$177,500	\$211,600	\$395,900
Fire and Codes Enforcement Academy	1,000	10,900	10,000
Law Enforcement Training Academy	700	300	300
Police Pay Supplement	13,800	16,300	16,800
CORRECTION			
State Prosecutions	223,800	226,400	203,400
COURT SYSTEM			
Appellate and Trial Courts	169,400	168,300	170,000
Civil Legal Representation	2,900	2,800	2,800
Indigent Defendant's Counsel	224,700	260,300	283,000
CRIMINAL INJURIES COMPENSATION FUND	6,700	19,800	15,000
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	303,700	286,200	290,400
PROBATION & PAROLE			
Adult Field Services	216,300	218,000	250,500
Community Correction Programs	76,300	78,900	78,900
PUBLIC DEFENDERS	147,200	141,400	146,400
SAFETY			
Driver Control	400	1,800	1,900
Law Enforcement	356,000	436,200	400,900
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	200,100	201,300	185,600
Total	<u>\$2,120,500</u>	<u>\$2,280,500</u>	<u>\$2,451,800</u>

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF UNION COUNTY**

State Agency Benefit	2009-2010	2010-2011	2011-2012
ENVIRONMENT & CONSERVATION			
Conservation	\$6,900	\$28,200	\$28,200
Environment	274,600	338,300	342,700
Parks	203,300	198,000	197,700
SECRETARY OF STATE			
Regional Libraries	9,300	14,200	14,100
TENNESSEE ARTS COMMISSION GRANTS	500	-	2,000
TOURIST DEVELOPMENT			
Tourist Development	2,000	2,000	2,000
WILDLIFE RESOURCES	259,400	245,900	364,700
Total	\$756,000	\$826,600	\$951,400

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF UNION COUNTY</p>

State Agency Benefit	2009-2010	2010-2011	2011-2012
AGRICULTURE			
Agricultural Enhancement Program	\$17,100	\$28,800	\$37,600
Agricultural Resources Conservation Fund	35,200	54,800	54,800
Forestry Maintenance	-	1,000	-
Soil Conservation Districts	3,900	3,900	3,900
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	40,900	48,700	48,700
Development District Grants	2,400	2,400	2,400
HIGHER EDUCATION			
UT Agricultural Extension Service	81,700	90,900	66,400
UT County Technical Assistance Service	6,900	7,100	6,400
UT Institute for Public Service	29,700	28,300	25,200
UT Municipal Technical Advisory Service	1,900	2,000	1,800
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	7,500	11,500	11,200
Labor Standards	2,800	3,500	3,500
TOSHA	10,700	14,300	14,300
Workers' Compensation	35,700	38,400	45,400
Total	\$276,400	\$335,600	\$321,600

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF UNION COUNTY</p>

<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$50,200	\$79,000
Highway Betterments and Maintenance	662,400	699,600	761,900
Safe Growth Grants	29,200	29,200	39,200
State Aid	154,500	154,500	156,100
Total Highway Construction	3,101,200	-	-
Total	\$3,997,500	\$933,500	\$1,036,200